

Mississippi State Board of Cosmetology 239 North Lamar St., Suite 301 Jackson, MS 39201

Cynthia Johnson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	443,404	491,530	491,530		
a. Additional Compensation			30,292		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,160	8,000	8,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>451,564</b>	<b>499,530</b>	<b>529,822</b>	<b>30,292</b>	<b>6.06%</b>
2. Travel					
a. Travel & Subsistence (In-State)	127,282	130,000	130,000		
b. Travel & Subsistence (Out-of-State)	9,512	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>136,794</b>	<b>140,000</b>	<b>140,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,055	4,000	4,000		
b. Communications, Transportation & Utilities	13,481	13,463	13,463		
c. Public Information	92				
d. Rents	51,498	51,417	51,417		
e. Repairs & Service					
f. Fees, Professional & Other Services	53,160	60,890	60,890		
g. Other Contractual Services	2,774	2,581	2,581		
h. Data Processing	40,839	36,930	36,930		
i. Other	15,781	15,000	15,000		
<b>Total Contractual Services</b>	<b>180,680</b>	<b>184,281</b>	<b>184,281</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,297	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	10,030				
<b>Total Commodities</b>	<b>12,327</b>	<b>20,000</b>	<b>20,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	9,997				
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>9,997</b>				
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>791,362</b>	<b>843,811</b>	<b>874,103</b>	<b>30,292</b>	<b>3.58%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		71,940	2,544	( 69,396)	( 96.46%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
41990 Other licenses Fees and Permits	857,651	766,827	865,651	98,824	12.88%
43350 Int of Inv of Spec Fnd Other Ag	5,127	7,588	6,689	( 899)	( 11.84%)
45020 Sales of Supplies & Ser Bet St	60				
49305 5 Year Cancelled Warr Returned	464				
Less: Estimated Cash Available Next Fiscal Period	( 71,940)	( 2,544)	( 781)	( 1,763)	( 69.30%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>791,362</b>	<b>843,811</b>	<b>874,103</b>	<b>30,292</b>	<b>3.58%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 12	12	13	1	8.33%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_

Official of Board or Commission

Budget Officer: Cynthia Johnson / cjohnson@msbc.state.m.us

Phone Number: 601-359-1817

Submitted by: Cynthia Johnson

Name

Title: Executive Director

Date: August 28, 2014